

Maine School Administrative District No. 75

Bowdoin – Bowdoinham – Harpswell - Topsham

WARRANT

May 19, 2022

To: Tracy Gaudet, a resident of Maine School Administrative District No. 75, composed of the following municipalities: Bowdoin, Bowdoinham, Harpswell and Topsham. In the name of the State of Maine, you are hereby required to notify and warn the inhabitants of Maine School Administrative District No. 75 in said counties and State qualified to vote in Maine School Administrative District No. 75 affairs to meet at the Orion Performing Arts Center in the Town of Topsham on Thursday, May 19, 2022 at 6:30 p.m. then and there to act on the following articles, to wit:

Article 1: To elect, by ballot, a moderator to preside at said meeting.

Article 2: To see if the District will authorize the Board of Directors to expend \$16,576,816 for regular instruction for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

Regular instruction includes costs associated with regular classroom instruction. The FY 2023 budget recommendation is increasing by \$1,118,852, or 7.2% from the FY 2022 budget of \$15,457,964. This budget increase is primarily to support salary and benefit increases for teachers, and also to fund an additional 1.5 teachers to address increased English Language Learner student enrollment and provide additional foreign language opportunities.

Article 3: To see if the District will authorize the Board of Directors to expend \$9,866,682 for special education for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

Special Education includes costs associated with the education of students with special needs. The FY 2023 budget recommendation is increasing by \$596,670, or 6.4% from the FY 2022 budget of \$9,270,012. This budget increase is primarily to address salary and benefit increases for teachers, as well as to absorb the cost of additional outside contracted services for students requiring support.

Article 4: To see if the District will authorize the Board of Directors to expend \$264,934 for career and technical education for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

This article funds the additional local cost for Region Ten Technical High School. This assessment is increasing by \$53,992, or 25.6% from the FY 2022 assessment of \$210,942. This increase is primarily the result of launching a new technical program, HVAC.

Article 5: To see if the District will authorize the Board of Directors to expend \$799,957 for other instruction for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

Other Instruction includes the costs associated with co-curricular and extracurricular activities as well as athletics. The FY 2023 budget recommendation is increasing by \$12,008, or 1.5% from the FY 2022 budget of \$787,949. This budget increase is primarily to support new coaching stipends for athletic programs, including ice hockey and unified basketball, at the high school.

Article 6: To see if the District will authorize the Board of Directors to expend \$5,200,667 for student and staff support for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

Student and Staff Support includes costs associated with school counselors, health staff, Learning Commons staff, technology integration, learning strategists, the Technology Department and improvement of instruction. The FY 2023 budget recommendation is increasing by \$237,736, or 4.8% from the FY 2022 budget of \$4,962,931. This increase is primarily the result of financing the purchase of replacement student devices at the high school as well as adding a Tech Integrator to support teaching staff with strategies to enhance learning through technology.

Article 7: To see if the District will authorize the Board of Directors to expend \$1,504,506 for system administration for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

System Administration includes costs associated with central administration including the Office of the Superintendent, business services and human resources. The FY 2023 budget recommendation is increasing by \$172,077, or 12.2% from the FY 2022 budget of \$1,332,429. This budget increase is primarily the result of capitalized equipment purchases for the district, additional legal fees, outside contracted services and supports for the District Office.

Article 8: To see if the District will authorize the Board of Directors to expend \$2,253,631 for school administration for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

School Administration includes costs associated with the principals, school administrative assistants and their offices in each school. The FY 2023 budget recommendation is increasing by \$32,312, or 1.5% from the FY 2022 budget of \$2,221,319. This increase is primarily related to salaries and benefits.

Article 9: To see if the District will authorize the Board of Directors to expend \$3,311,871 for transportation and buses for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

Transportation and Buses includes costs associated with student transportation, repair and maintenance of all district vehicles, and the costs to operate the Transportation Garage. The FY 2023 budget recommendation is increasing by \$189,463, or 6.1% from the FY 2022 budget of \$3,122,408. This budget increase is primarily the result of financing the lease purchase of seven (7) buses, as well as the associated cost for radios and increasing fuel costs.

Article 10: To see if the District will authorize the Board of Directors to expend \$4,935,174 for facilities maintenance for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

Facilities Maintenance includes the costs associated with maintaining school and office buildings owned by the District, maintaining the grounds and athletic fields, and funding minor capital projects. The FY 2023 budget recommendation is increasing by \$247,976, or 5.3% from the FY 2022 budget of \$4,687,197. This budget increase is primarily the result of additional outside contracted repairs and services for capital projects across the district, as well as interest-only costs for a new school improvement bond, assuming it is approved by the voters on June 14, 2022 on a separate ballot.

Article 11: To see if the District will authorize the Board of Directors to expend \$4,392,485 for debt service and other commitments for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

Debt Service and Other Commitments include the cost of State-funded debt, which is reimbursed through the State's funding formula. The FY 2023 budget recommendation is decreasing by \$341,006, or 7.2% from the FY 2022 budget of \$4,733,491. This budget decrease is primarily the result of the retirement/cancellation of payment for the Bowdoin Central bond, as well as a slight reduction in the interest payment for the Mt. Ararat High School bond. The principle payment for the high school bond remains flat.

Article 12: To see if the District will authorize the Board of Directors to expend \$346,219 for all other expenditures for the 2022-2023 fiscal year.

The Board of Directors recommends a YES vote.

Other Expenditures include the costs associated with General Fund support of the Food Service Program. The FY 2023 budget recommendation is decreasing by \$24,714, or 6.7% from the FY 2022 budget of \$370,933. This budget decrease in the local support is primarily the result of additional federal subsidy.

ARTICLES PURSUANT TO 20-A M.S.R.A. Section 15690

(Articles 13-16 must be adopted by recorded vote.)

Article 13: To see if the District will appropriate \$36,685,044.24 for the total cost of funding public education from Pre-kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act and to see if the District will raise and assess \$16,353,676.50 for each municipality's contribution to the total cost of funding public education from Pre-kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act in accord with Maine Revised Statutes, Title 20-A, Section 15688.

Total Appropriated (by municipality)		Total Raised (by municipality)	
Bowdoin	\$7,065,539.52	Bowdoin	\$1,755,593.34
Bowdoinham	\$6,265,805.56	Bowdoinham	\$2,138,401.66
Harpswell	\$5,370,690.47	Harpswell	\$5,304,656.50
Topsham	\$17,983,008.69	Topsham	\$7,155,025.00
Total Appropriated	\$36,685,044.24	Total Raised	\$16,353,676.50

Explanation: This article sets forth the amount of money determined by State Law to be the minimum amount the District must raise and assess on each community in order to receive the full amount of State subsidy dollars.

The Board of Directors recommends a YES vote.

Article 14: To see if the District will raise and appropriate \$511,674 for the annual payments on debt service previously approved by District voters for non-State-funded school construction projects or non-State-funded portions of school construction projects in addition to the funds appropriated as the local share of the school administrative unit's contribution to the total cost of funding public education from Pre-kindergarten to Grade 12.

School (Local Only Share)	Interest Rate	Last Payment	Principal	Interest
Mt. Ararat High School (20-year bond)	3.0%	11/1/2039	\$342,867.35	\$168,806.65
Total (Principal & Interest) in FY 2023			\$342,867.35	\$168,806.65

Explanation: Non-state-funded debt service is the amount of money needed for the annual payments on the District's long-term debt for major capital school construction projects that are not approved for state subsidy. The bonding of this long-term debt was previously approved by District voters.

The Board of Directors recommends a YES vote.

Article 15: Shall Maine School Administrative District No. 75 raise and appropriate \$10,429,223 for additional local funds which exceed the State's Essential Programs & Services allocation model by \$10,429,223 as required to fund the budget recommended by the Board of Directors? The Board of Directors recommends \$10,429,223 for additional local funds and gives the following reasons for exceeding the State's Essential Programs & Services funding model by \$10,429,223:

EPS allows for only minimal staffing of paraprofessionals, guidance, library, health, technology and administration, and does not cover the cost of long-term medical leaves for maternity or long-term illnesses. Many important activities such as teacher workshop days, summer school and other activities outside direct classroom instruction are not part of the EPS formula. Other activities such as co-curricular and athletic programs, Advanced Placement courses at the High School, K-12 Gifted and Talented and English Language Learner programming, and special education services are only partially funded by the formula.

The District's costs for student transportation exceed the EPS formula because of the excessive distances the District's buses must travel, late buses to accommodate student participation in school activities, and summer school transportation for special education students.

Explanation: The additional local funds are those locally-raised funds over and above the District's local contribution to the total cost of funding public education from Pre-kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act, and local amounts raised for the annual debt service payment on the non-State-funded portion of school construction projects.

The Board of Directors recommends a YES vote.

Article 16: To see if the District will authorize the School Board to expend \$49,452,941 for the fiscal year beginning July 1, 2022 and ending June 30, 2023 from the District's contribution to the total cost of funding public education from Pre-kindergarten to Grade 12 as described in the Essential Programs and Services Funding Act, non-State funded school construction projects, additional local funds for school purposes under the Maine Revised Statutes, Title 20-A, section 15690, unexpended balances, tuition receipts, State subsidy and other receipts for the support of schools.

The Board of Directors recommends a YES vote.

Article 17: To see if the District will appropriate \$1,188,241 for adult education and adult vocational education and raise \$138,833 as the local share for the year July 1, 2022 through June 30, 2023, with authorization to expend any additional, incidental, or miscellaneous receipts in the interest and for the well-being of the adult education program?

The Board of Directors recommends a YES vote.

Article 18: To see if the District will raise and appropriate \$346,219 in additional local funds in support of the food service program for the year July 1, 2022 through June 30, 2023.

The Board of Directors recommends a YES vote.

Article 19: In addition to the amounts in Article 16, shall the District appropriate and authorize the School Board to expend additional State, Federal and other funds received during the fiscal year for school purposes, provided that such additional funds do not require the expenditure of local funds not previously appropriated?

The Board of Directors recommends a YES vote.

Article 20: Shall the regional career and technical education operating budget as approved by the Cooperative Board for the year July 1, 2022 through June 30, 2023 be approved with the local share in the amount of \$264,934?

The Board of Directors recommends a YES vote.

Article 21: Shall Maine Region 10 Technical High School ("Region 10") authorize the Cooperative Board to transfer up to \$200,000 from undesignated fund balances to the Region 10 Capital Reserve Fund and delegate authority to the Cooperative Board to expend that sum with other balances accumulated in that Fund from time-to-time on such specific items or types of capital improvements or equipment as the Cooperative Board has determined to be needed by Region 10?

The Board of Directors recommends a YES vote.

Article 22: Shall Maine School Administrative District No. 75 authorize the Board of Directors to transfer up to \$200,000 from unexpended balances at the end of the 2021-2022 fiscal year to the Capital Reserve Fund for the purpose of funding school construction, capital improvement projects, facility upgrades, plant maintenance, and capital equipment purchases?

The Board of Directors recommends a YES vote.

Article 23: Shall Maine School Administrative District No. 75 authorize the Board of Directors to transfer all gate receipts from District athletic events to the existing Athletic Facilities Capital Reserve Fund?

The Board of Directors recommends a YES vote.

Summary of Warrant Articles

Article	Description	Local \$	State \$	Other \$	Total \$
2	Regular Instruction				\$ 16,576,816
3	Special Education				\$ 9,866,682
4	Career and Technical Education				\$ 264,934
5	Other Instruction				\$ 799,957
6	Student and Staff Support				\$ 5,200,667
7	System Administration				\$ 1,504,506
8	School Administration				\$ 2,253,631
9	Transportation and Buses				\$ 3,311,871
10	Facilities Maintenance				\$ 4,935,174
11	Debt Service/Other Commitments				\$ 4,392,485
12	All Other Expenditures				\$ 346,219
Total Articles 2-12					\$ 49,452,941
13	State/Local EPS Funding Allocation	\$16,353,677	\$20,331,368		\$ 36,685,044
14	Non-State Funded Debt Service	\$ 511,674			\$ 511,674
15	Additional Local Revenues	\$10,429,223			\$10,429,223
	Other Revenues			\$ 1,827,000	\$ 1,827,000
16	Total General Fund				\$ 49,452,941
17	Adult Education/Adult Voc. Educ.				\$ 138,833
18	Food Service Support				In Article 12
19	Spend Unanticipated Revenues				Approval Only
20	Region Ten Operating Budget				In Article 4
21	Region Ten Capital Reserve Fund				From Fund Bal.
22	MSAD No. 75 Capital Reserve Fund				From Fund Bal.
23	Athletic Facilities Cap. Reserve Fund				From Receipts
Total Articles 2-12, 17					\$ 49,591,774

Fiscal Year 2023 Revenue Projections
Based on a District Budget of \$49,591,774 (including Adult Education)

Revenue Source	Current FY 2022 Budget	Proposed FY 2023 Budget	Increase (Decrease)	
			\$	%
State Contribution	\$19,047,505	\$20,331,368	\$1,283,863	6.7%
Local Share - Total	\$26,687,673	\$27,433,406	\$745,733	2.8%
Other Revenues	\$164,825	\$127,000	(\$37,825)	-22.9%
Fund Balance Carry-over	\$1,400,000	\$1,700,000	\$300,000	21.4%
Total Revenue	\$47,300,003	\$49,591,774	\$2,291,771	4.85%
DETAIL TO LOCAL SHARE:				
Required Local Contribution	\$16,788,660	\$16,353,677	(\$434,984)	-2.6%
Debt Service	\$540,648	\$511,674	(\$28,975)	-5.4%
Adult Education/Adult Voc. Ed.	\$142,428	\$138,833	(\$3,595)	-2.5%
Additional Local Contribution	\$9,215,937	\$10,429,223	\$1,213,286	13.2%
Total - Local Contribution	\$26,687,673	\$27,433,406	\$745,733	2.79%

EXPLANATIONS:

State Contribution: State funding to support general operating costs and debt service

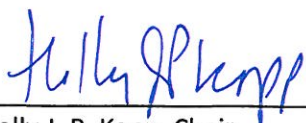
Required Local Contribution: The State expectation for local funding raised by the District's towns

Additional Local Contribution : Funding raised by the District's towns above State expectations

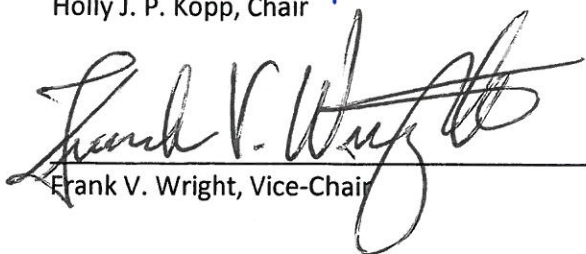
Other Revenue: Miscellaneous revenue such as interest, rental fees and transportation for other districts

Fund Balance Carry-over: Revenue from the District's fund balance

Given under our hand, this twenty-eighth day of April, 2022 at Topsham, Maine.



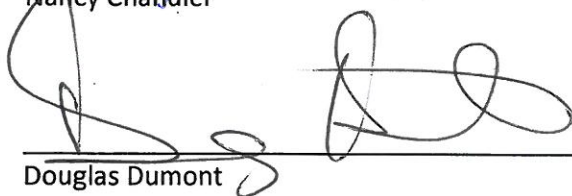
Holly J. P. Kopp, Chair



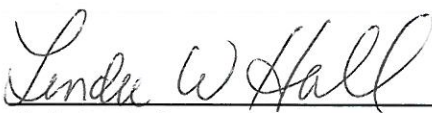
Frank V. Wright, Vice-Chair



Nancy Chandler



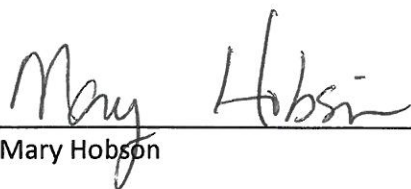
Douglas Dumont



Linda W. Hall



Hutson Hayward



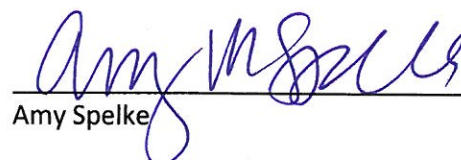
Mary Hobson

Eric Lusk



Kathleen Montejo

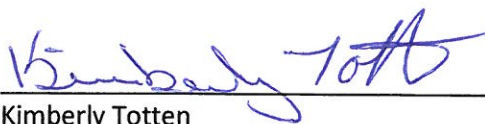
Brandy Robertson



Amy Spelke



Michael Timberlake



Kimberly Totten

Greta Warren

A true copy of the Warrant:

Attest: Tracy Gaudet

Resident of Maine School Administrative District No. 75

RETURN

Cumberland County, ss.

State of Maine

TO: Board of Directors of Maine School Administrative District No. 75

I certify that I have notified the voters of the Town of Harpswell of the time and place of the May 19, 2022, Maine School Administrative District No. 75 district budget meeting by posting an attested copy of the within warrant as follows:

DATE	TIME	LOCATION OF POSTING
------	------	---------------------

_____	_____	_____
_____	_____	_____
_____	_____	_____

being public and conspicuous places in said municipality and being at least seven days next prior to the district budget meeting.

Dated at the Town of Harpswell, Maine this ___ day of May, 2022.

Tracy Gaudet
Resident of Harpswell